



### Department Description

The City's Disability Services Program was established in 1991 per the Americans with Disabilities Act (ADA) of 1990. Under Title II of the ADA, all State and local governments must be accessible to and usable by people with disabilities. The basic principles of the ADA are equal opportunity, integration, and inclusion.

The Department's mission is:

*To ensure that every facility, program, service, and activity operated or funded by the City is fully accessible and usable by people with disabilities in accordance with the Americans with Disabilities Act (ADA), as well as other federal, State, and local access codes and disability rights laws*

### Goals and Objectives

The following goals and objectives represent the action plan for the Department:

***Goal 1: Ensure ADA compliance citywide***

The Department will move toward accomplishing this goal by focusing on the following objectives:

- Monitor, track, and oversee ADA compliance efforts
- Prioritize the annual ADA projects in collaboration with the Mayor, City Council, and other City departments
- Respond to and process all disability-related complaints citywide
- Support the Mayor's Committee on Disability
- Educate and provide technical assistance on ADA and disability issues to residents, stakeholders, and City departments

# Disability Services

## Service Efforts and Accomplishments

Disability Services provides oversight on ADA projects to ensure access to City facilities and public rights-of-way that have both short- and long-term benefits for people of all ages with disabilities. Disability Services offers ongoing technical assistance to all departments for ADA and disability trainings, on-site surveys, policy recommendations, and ongoing citywide ADA compliance efforts.

## Key Performance Indicators

Performance Measure	Actual FY2010	Actual FY2011
1. Percent of annual ADA project list completed	52%	35%
2. Number of ADA complaints received	149	84
3. Percent of ADA complaints completed	32%	62%
4. Number of trainings/presentations planned and provided	4	14
5. Number of disability events attended	5	12
6. Customer satisfaction survey rating by departments, customers and Mayor's Committee on Disability regarding staff support and training evaluations	N/A <sup>1</sup>	N/A <sup>2</sup>

<sup>1</sup> This is a new performance measure and was not tracked in Fiscal Year 2010.

<sup>2</sup> This is a new performance measure and was not tracked in Fiscal Year 2011.

# Disability Services

## Department Summary

	FY2011 Budget	FY2012 Adopted	FY2011–2012 Change
Positions	4.50	3.00	(1.50)
Personnel Expenditures	\$ 710,064	\$ 413,974	\$ (296,090)
Non-Personnel Expenditures	289,948	1,612,030	1,322,082
<b>Total Department Expenditures</b>	<b>\$ 1,000,012</b>	<b>\$ 2,026,004</b>	<b>\$ 1,025,992</b>
<b>Total Department Revenue</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**Note:** The name of this department changed from Public Works to Disability Services in Fiscal Year 2012.

## General Fund

### Department Expenditures

	FY2011 Budget	FY2012 Adopted	FY2011–2012 Change
Disability Services	\$ 1,000,012	\$ 2,026,004	\$ 1,025,992
<b>Total</b>	<b>\$ 1,000,012</b>	<b>\$ 2,026,004</b>	<b>\$ 1,025,992</b>

### Department Personnel

	FY2011 Budget	FY2012 Adopted	FY2011–2012 Change
Disability Services	4.50	3.00	(1.50)
<b>Total</b>	<b>4.50</b>	<b>3.00</b>	<b>(1.50)</b>

### Significant Budget Adjustments

	FTE	Expenditures	Revenue
<b>Support for ADA Capital Projects</b> Adjustment reflects a one-time transfer to support ADA capital projects for Fiscal Year 2012.	0.00	\$ 1,531,029	\$ -
<b>Equipment/Support for Information Technology</b> Funding allocated according to a zero-based annual review of information technology funding requirements and priority analyses.	0.00	17,176	-
<b>Non-Discretionary Adjustment</b> Total expenditure allocations that are determined outside of the department's direct control. These allocations are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent.	0.00	8,115	-
<b>Reduction in Travel and Training</b> Reduction of travel and training expenditures.	0.00	(3,287)	-
<b>Reduction in Supplies and Contracts</b> Additional reduction of supplies and contracts expenditures after a review of prior year spending trends.	0.00	(23,319)	-
<b>Transfer of MTS MOE Payment to Citywide</b> Transfer of annual Metropolitan Transit System Maintenance Of Effort (MOE) ADA Paratransit obligation to Citywide Program Expenditures.	0.00	(181,102)	-

# Disability Services

## Significant Budget Adjustments (Cont'd)

	FTE	Expenditures	Revenue
<b>Reduction of Deputy Chief Operating Officer</b>	(1.00)	(230,987)	-
Reduction of 1.00 Deputy Chief Operating Officer of Public Works.			
<b>Total</b>	<b>(1.00)</b>	<b>\$ 1,117,625</b>	<b>\$ -</b>

## Expenditures by Category

	FY2011 Budget	FY2012 Adopted	FY2011-2012 Change
<b>PERSONNEL</b>			
Salaries and Wages	\$ 438,978	\$ 259,764	\$ (179,214)
Fringe Benefits	271,086	154,210	(116,876)
<b>PERSONNEL SUBTOTAL</b>	<b>\$ 710,064</b>	<b>\$ 413,974</b>	<b>\$ (296,090)</b>
<b>NON-PERSONNEL</b>			
Supplies	\$ 3,380	\$ 5,180	\$ 1,800
Contracts	243,324	25,438	(217,886)
Information Technology	22,920	17,176	(5,744)
Energy and Utilities	6,424	7,291	867
Other	12,900	1,555,945	1,543,045
Capital Expenditures	1,000	1,000	-
<b>NON-PERSONNEL SUBTOTAL</b>	<b>\$ 289,948</b>	<b>\$ 1,612,030</b>	<b>\$ 1,322,082</b>
<b>Total</b>	<b>\$ 1,000,012</b>	<b>\$ 2,026,004</b>	<b>\$ 1,025,992</b>

## Personnel Expenditures

Job Number	Job Class	Job Title / Wages	FY2011 Budget	FY2012 Adopted	Salary Range	Total
<b>Salaries and Wages</b>						
20001118	2153	Deputy Chief Operating Officer	1.00	0.00	\$59,155 - \$224,099	\$ -
20001214	2262	Disability Services Coordinator	1.00	1.00	23,005 - 137,904	82,449
20000924	1876	Executive Secretary	0.50	0.00	43,555 - 52,666	-
20000760	1750	Project Assistant	1.00	1.00	57,866 - 69,722	70,071
20000763	1752	Project Officer 2	1.00	1.00	76,794 - 92,851	93,316
		Reg Pay For Engineers				13,928
<b>Salaries and Wages Subtotal</b>			<b>4.50</b>	<b>3.00</b>		<b>\$ 259,764</b>

## Fringe Benefits

Employee Offset Savings	\$ 4,176
Flexible Benefits	16,650
Long-Term Disability	999
Medicare	3,590
Other Post-Employment Benefits	17,355
Retirement ARC	94,077
Retirement Offset Contribution	650
Risk Management Administration	2,954
Supplemental Pension Savings Plan	10,101
Unemployment Insurance	1,182

# Disability Services

## Personnel Expenditures (Cont'd)

Job Number	Job Class	Job Title / Wages	FY2011 Budget	FY2012 Adopted	Salary Range	Total
		Workers' Compensation				2,476
<b>Fringe Benefits Subtotal</b>						<b>\$ 154,210</b>
<b>Total Personnel Expenditures</b>						<b>\$ 413,974</b>